

Program C: Archives and Records

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget Supporting Document. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget Supporting Document.

DEPARTMENT ID: 04A Department of State
 AGENCY ID: 04-139 Secretary of State
 PROGRAM ID: Program C: Archives and Records

1. (KEY) To reduce the percentage of state agencies and their subdivisions operating without approved retention schedules to ____%.

Strategic Link: This objective is related to the program's mission of ensuring a viable and responsive records management program.

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14323	K	Percentage of state agencies without retention schedules	64% ¹	62% ¹	62%	60% ²	55%	To be established
10072	S	Number of state agencies	456	456	455	455	455	To be established
14324	K	Number of state agencies with approved retention schedules	164 ¹	174 ¹	174	179 ²	205	To be established

¹ This performance indicator did not appear under Act 12 of 2001 and does not have performance standards for FY 2001-2002 . The values shown are actual and not a performance standard.

² This performance indicator was revised by an August 15th Performance Standard Adjustment approved on September 19, 2002.

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2. (KEY) To expand its archival acquisitions by acquiring at least ___% more collections during FY 2004 than were acquired the previous year.

Strategic Link: This objective relates to Strategic Objective 3: *The program will increase the number of new archival accessions each year by at least 10%.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14332	K	Percent change in number of new accessions	Not applicable ¹	19% ¹	10%	10%	5%	To be established
14332	S	Number of new accessions	Not applicable ¹	68 ¹	67	67	79	To be established

¹ This performance indicator did not appear under Act 12 of 2001 and does not have performance standards for FY 2001-2002. The values shown are actual and not a performance standard.

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3. (KEY) To continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by _____ records this fiscal year

Strategic Link: This objective relates to Strategic Objective 4: *The program will improve accessibility to its archival and genealogical collections by making 10% of its indices and 10% of each of its educational exhibits available on the Department's website by FY 2007.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
	K	Number of records added to research room databases	Not applicable ¹	108,966 ¹	Not applicable ¹	98,000 ¹	102,000	To be established
14334	S	Number of records available online for research ²	Not applicable ³	20,946 ³	22,000	22,500	22,725	To be established
10092	S	Total number of patrons served	22,000	20,946	22,000	22,500	22,725	To be established
10090	S	Number of patrons researching the archives using the Archives Research Room	4,150	4,923	3,100	4,150	5,000	To be established

¹ This performance indicator did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003. The value shown for actual yearend performance for FY 2001-2002 is an estimate and existing performance standard for FY 2002-2003 are estimates.

² This indicator was initially adopted in FY 2002-2003. Due to increasing demands of the department's Information Technology staff and the pending merger of the State's Election programs, this performance indicator is being converted to a supporting indicator for at least FY 2003-2004 and focus of the objective is being adjusted to address the broader issue of improving access by adding records to the database which will at a later date be web enabled and placed on the program's web site.

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4. (KEY) To accommodate _____% of qualifying records transferred to the State Archives for storage.

Strategic Link: This objective relates to Strategic Objective 1: Through FY 2006, the program will ensure its ability to accommodate adequately all records transferred to its custody.

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: A qualified record is one that is accompanied with a retention schedule.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14335	K	Percentage of qualified records accepted	Not Applicable ¹	Not Applicable ¹	90%	90%	92%	To be established
14336	S	Number of Records Transferred (in cubic feet)	Not Applicable ¹	7,528 ¹	10,000 ²	8,000 ²	7,000	To be established
14337	S	Number of boxes disposed of from Records Center (1.2 cubic ft boxes)	Not Applicable ¹	8,705 ¹	5,900 ²	7,900 ²	6,600	To be established

¹ This performance indicator did not appear under Act 12 of 2001 and does not have performance standards for FY 2001-2002. The values shown are actual and not a performance standard.

² This performance indicator was revised by an August 15th Performance Standard Adjustment approved on September 19, 2002.